

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
Category: Capital Type: Parks															
821640	Fremont High School Swim Pool	1,600,000	554,018	0	0	0	0	0	0	0	0	0	0	0	2,154,018
821880	San Francisco Bay Trail - Lockheed	70,000	8,628	0	0	0	0	0	0	0	0	0	0	0	78,628
822070	San Francisco Bay Trail - Yahoo	60,000	83,612	0	0	0	0	0	0	0	0	0	0	0	143,612
822110	Heritage Orchard Maintenance Barn	280,000	280,000	0	0	0	0	0	0	0	0	0	0	0	560,000
822680	Golf Cart Storage Building	400,000	369,073	0	0	0	0	0	0	0	0	0	0	0	769,073
823000	Fair Oaks Skateboard Park	854,533	712,334	0	0	0	0	0	0	0	0	0	0	0	1,566,867
823170	Ortega Park Hardscape/Wall Redesign	254,000	247,191	0	0	0	0	0	0	0	0	0	0	0	501,191
823230	Murphy Park Expansion	0	95,750	0	0	0	0	0	0	0	0	0	0	0	95,750
823240	Ortega Park Playground Equipment	76,000	76,000	0	0	0	0	0	0	0	0	0	0	0	152,000
824130	Sidewalk /Curb /Gutter from Mathilda Ave. to the Tennis Ctr	0	0	25,000	0	0	0	0	0	0	0	0	0	25,000	25,000
824140	Sunnyvale Historical Museum	0	0	500,000	0	0	0	0	0	0	0	0	0	500,000	500,000
824330	Community Center Pond Drainage Conversion	0	0	0	25,000	0	0	0	0	0	0	0	0	25,000	25,000
Total		3,594,533	2,426,606	525,000	25,000	0	0	0	0	0	0	0	0	550,000	6,571,139

Project Information Sheet

Project: 821640 Fremont High School Swim Pool

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2000-01	Phase:	Completed	Project Manager:	John Lawrence
Planned Completion Year:	2001-02	% Complete:	100	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1E		
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide		
Fund:	385 Capital Projects	Sub-Fund:	100 General Fund Assets		

Statement of Need

This project was set up to meet the City's obligation under a formal agreement between the City and the Fremont Union High School District to build and operate a 50-meter pool. This pool was opened for use by the City and the School District in July 2002. This project is complete. FY 2002/03 budget is for final payments. Use of this pool will provide significant improvement in adult swim opportunities for the community and will immediately benefit other age groups through new programs and from reduced demand for adult use at other City pools.

Service Level

Adult use is expected to increase due to the higher quality of facility and the consistent, year-round programming. Depending on the impact new programs at this pool have on the other 5 programmed pools, the service level could increase or decrease.

Issues

Issues such as parking, shared use (with the school having priority), working with a joint use agreement, and using a contract operator will continue to be a challenge for City staff.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	1,255,982	554,018	0	0	0	0	0	0	0	0	0	0	0	1,810,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	210,000											0	210,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821880 San Francisco Bay Trail - Lockheed

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2000-01	Phase:	Completed	Project Manager:	Curtis Black
Planned Completion Year:	2002-03	% Complete:	100	Project Coordinator:	Julie Oliver
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.2C3	
Sub-Element:	2.2 Open Space and Conservation		Neighborhood:	Lakewood	
Fund:	385 Capital Projects		Sub-Fund:	100 General Fund Assets	

Statement of Need

This project was created to accept \$55,000 in grant funds awarded by the Association of Bay Area Governments (ABAG) to extend the existing portion of the Bay Trail in Sunnyvale. The grant and contribution of \$15,000 from Lockheed Martin Missiles and Space Company funded capital costs for fencing, signage, and surface treatments. This project is complete.

Service Level

This project allowed the City to extend the Bay Trail by approximately 1 mile.

Issues

All additional operating costs are to be absorbed by the Baylands Park operating program (Program 221). Funds remaining from this restricted donation may be used for the Yahoo Bay Connector Trail given that it connects to the Lockheed portion of the trail.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	61,372	8,628	0	0	0	0	0	0	0	0	0	0	0	70,000
Revenues														
Total	65,616	4,384											0	70,000
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822070 San Francisco Bay Trail - Yahoo

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	0	Project Coordinator:	Julie Oliver
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.2C	
Sub-Element:	2.2 Open Space and Conservation		Neighborhood:	Lakewood	
Fund:	385 Capital Projects		Sub-Fund:	100 General Fund Assets	

Statement of Need

This multi-year project begun in FY 2001/2002 was created to provide for a trail connection between the Yahoo! campus and the existing San Francisco Bay Trail in Sunnyvale. Funding includes \$60,000 in development fees from Yahoo! Corporation and \$40,000 from Proposition 12 bonds. A feasibility study to determine the trail alignment has been completed and planning is underway to complete construction of two elevated boardwalks to link to the Bay Trail during FY 2002/2003.

Service Level

Service level will be enhanced through greater access to the Bay Trail system.

Issues

No additional operating costs requested.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	16,388	83,612	0	0	0	0	0	0	0	0	0	0	0	100,000
Revenues														
Total	16,388	83,612											0	100,000
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822110 Heritage Orchard Maintenance Barn

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2001-02	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2002-03	% Complete:	n/a	Project Coordinator:	Scott Morton
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.2A	
Sub-Element:	2.2 Open Space and Conservation		Neighborhood:	Murphy East	
Fund:	385 Capital Projects		Sub-Fund:	100 General Fund Assets	

Statement of Need

Funds will be used for the construction of a maintenance facility to store equipment used in the care of the orchard. The revenue source for this project is a restricted donation from Clara Bianchi.

Service Level

Attractiveness and safety of the site will increase.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	280,000	0	0	0	0	0	0	0	0	0	0	0	280,000
Revenues														
Total	280,000	0											0	280,000
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	500	515	530	546	563	580	597	615	633	652	5,731	5,731

Project Information Sheet

Project: 822680 Golf Cart Storage Building

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2001-02	Phase:	Construction	Project Manager:	Hira Raina
Planned Completion Year:	2002-03	% Complete:	20	Project Coordinator:	Gary Carls
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1B		
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide		
Fund:	385 Capital Projects	Sub-Fund:	100 General Fund Assets		

Statement of Need

Funds programmed in FY 2002/2003 will provide a new storage facility for electric golf carts at Sunnyvale Golf Course.

Service Level

The storage facility will shield electric chargers required to power the City's fleet of electric golf carts (legislation is phasing out the use of gas carts). The structure is required to ensure the safety of staff maintaining the fleet, and will shield the City's golf carts from the elements, thereby increasing their attractiveness to users.

Issues

Transition from gas carts to electric is mandated by law.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	30,927	369,073	0	0	0	0	0	0	0	0	0	0	0	400,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823000 Fair Oaks Skateboard Park

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2000-01	Phase:	Construction	Project Manager:	Hira Raina
Planned Completion Year:	2002-03	% Complete:	30	Project Coordinator:	Scott Morton
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1E		
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide		
Fund:	385 Capital Projects	Sub-Fund:	100 General Fund Assets		

Statement of Need

Funds programmed in FY 2002/2003 will provide for an 18,000 sq. ft. skateboard park and increased parking and related amenities. Construction completion scheduled for FY 2002/2003.

Service Level

This project will significantly increase legal opportunities for youth who skateboard within the City's limits.

Issues

Future operating costs are to be transitioned into the Park Division's operating budget starting in FY 2003/04, under Program 265 - Neighborhood Parks and Open Space Management (Activity 265230 Maintain Other Recreational Facilities).

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	142,199	712,334	0	0	0	0	0	0	0	0	0	0	0	854,533
Revenues														
Total	0	279,533											0	279,533
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	6,757	6,960	7,168	7,384	7,605	7,833	8,068	8,310	8,559	8,816	77,460	77,460

Project Information Sheet

Project: 823170 Ortega Park Hardscape/Wall Redesign

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2001-02	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2002-03	% Complete:	5	Project Coordinator:	Mike Jones
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.2A	
Sub-Element:	2.2 Open Space and Conservation		Neighborhood:	Ortega	
Fund:	385	Capital Projects	Sub-Fund:	100	General Fund Assets

Statement of Need

Ortega Park users have requested that the hardscapes and walls surrounding the playground be redesigned for better visibility of their children. This project will redesign these hardscapes/walls and will coincide with the infrastructure playground project (820270) for this park. Design completion scheduled for FY 2002/2003.

Service Level

Maintains existing service levels.

Issues

Contracts must be executed prior to June 3, 2003 in order to use Proposition 12 funds.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	6,809	247,191	0	0	0	0	0	0	0	0	0	0	0	254,000
Revenues														
Total	0	254,000											0	254,000
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823230 Murphy Park Expansion

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Curtis Black
Planned Completion Year:	2002-03	% Complete:	0	Project Coordinator:	Mike Jones
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1D		
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	Murphy West		
Fund:	385 Capital Projects	Sub-Fund:	100 General Fund Assets		

Statement of Need

In order to expand Murphy Park, the adjacent homes must be purchased by the City. Funds in FY 2002/2003 will fund a Master Plan to guide park improvement projects for the existing park and for the future increased size of Murphy park. Additional funds will be required to fund the purchase of adjacent properties as they become available.

Service Level

Any expansion of Murphy Park would increase service levels and require additional costs to maintain added park amenities.

Issues

Council addressed resident concerns surrounding a lack of playgrounds at Murphy Park, by identifying the inclusion of this project - the first plan of which was to Master Plan the park and determine whether a playground was warranted. Funding for the planning portion only of this project is available in Park Dedication Fees. However, given the budget crisis, the fact that these Park Dedication fees can be used for other projects, and that no additional monies are currently available for construction or ongoing operation of new park features, staff now recommends that this project (along with other non-infrastructure or health/safety related park projects) be deleted from the 20 year capital improvement plan and instead be added to the unfunded projects list.

The FY 2002/2003 budget for this project is recommended by the City Manager to be reduced down to \$10,000. Council approved in concept of the City Manager's recommendations during the March 20, 2003 special council meeting.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	95,750	0	0	0	0	0	0	0	0	0	0	0	95,750
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823240 Ortega Park Playground Equipment

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2001-02	Phase:	Construction	Project Manager:	Curtis Black
Planned Completion Year:	2002-03	% Complete:	5	Project Coordinator:	Mike Jones
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1D		
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	Ortega		
Fund:	385 Capital Projects	Sub-Fund:	100 General Fund Assets		

Statement of Need

This project funds the replacement of a portion of playground equipment at Ortega Park. The remaining costs for Ortega Park playground equipment replacement are included in the Playground Equipment Replacement Project 820270.

Service Level

Maintains existing service levels.

Issues

Funding is provided by Proposition 12 and Park Dedication funds.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	76,000	0	0	0	0	0	0	0	0	0	0	0	76,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824130 Sidewalk /Curb /Gutter from Mathilda Ave. to the Tennis Ctr

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Scott Morton
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.2A	
Sub-Element:	2.2 Open Space and Conservation		Neighborhood:	De Anza	
Fund:	280 Gas Tax Street Improvement		Sub-Fund:	n.a.	

Statement of Need

Pedestrians are currently forced to walk on the side of the road to access the Tennis Center from Mathilda Ave. This presents a potential safety hazard that would be abated by the construction of a sidewalk.

This project will provide for the construction of approximately 250 linear feet of standard city sidewalk, curb and gutter that will go from the South side entrance to the Tennis Center parking lot off Mathilda Ave. to an existing sidewalk that borders the South side of the parking lot.

Service Level

Completion of this project will improve service to customers by providing safe pedestrian access from Mathilda Ave. to the Tennis Center.

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	0	25,000	0	0	0	0	0	0	0	0	0	25,000	25,000
Revenues														
Total	0	0											0	0
Transfers-In														
Gas Tax Fund			25,000	0	0	0	0	0	0	0	0	0		
Total	0	0											25,000	25,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824140 Sunnyvale Historical Museum

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Cathy Merrill
Planned Completion Year:	2007-08	% Complete:	0	Project Coordinator:	Cathy Merrill
Origin:	Council			Interdependencies:	none
Element:	6 Cultural	Goal:	6.3A and 6.3B		
Sub-Element:	6.3 Heritage Preservation	Neighborhood:	City Wide		
Fund:	385 Capital Projects	Sub-Fund:	100 General Fund Assets		

Statement of Need

On May 14, 2002 Council approved a City contribution of \$500,000 to support the development of a History Museum at Orchard Heritage Park. (RTC-02-151). The Sunnyvale Historical Society and Museum Association (SHSMA) is to raise the remainder of funds for the project and the City has begun the process to enter into an agreement with SHSMA to that effect. This project covers the City's share of funds committed to SHSMA. Once constructed, the museum will be operated by the SHSMA.

Service Level

This project would increase service levels by constructing the City's first historical museum. This project supports the commitment made by City Council to contribute funds toward the construction of a History Museum at Orchard Heritage Park. Once constructed, the current Museum located at the Murphy Park Building will be moved to the new structure.

Issues

Operating costs will be funded by the SHSMA.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	0	500,000	0	0	0	0	0	0	0	0	0	500,000	500,000
Revenues														
Proposition 40 Parks Funding			500,000	0	0	0	0	0	0	0	0	0		
Total	0	0											500,000	500,000
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824330 Community Center Pond Drainage Conversion

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Scott Morton
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	Public Works
Element:	1 Land Use and Transportation		Goal:		
Sub-Element:	2.2 Open Space and Conservation		Neighborhood:	City Wide	
Fund:	455	Utilities	Sub-Fund:	300	Wastewater Management

Statement of Need

Funds in 2004/05 will provide for the connection of the Community Center's ornamental pond to the City's sanitary sewer system. Currently the pond is connected to the City's storm drain system.

Service Level

none

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	0	0	25,000	0	0	0	0	0	0	0	0	25,000	25,000
Revenues														
Total	0	0											0	0
Transfers-In														
Utilities Fund - Sewer			0	25,000	0	0	0	0	0	0	0	0		
Total	0	0											25,000	25,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0